Public Service Commission of Canada | Commission de la fonction publique du Canada

Public Service Commission of Canada

2011-2012 Estimates

Report on Plans and Priorities

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Minister of Canadian Heritage and Official Languages

Public Service Commission of Canada
2011-2012 Report on Plans and Priorities

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President's Message

I am pleased to present the Public Service Commission (PSC)'s 2011-2012 *Report on Plans and Priorities*.

The PSC is an independent agency reporting to Parliament, mandated to safeguard the integrity of the public service staffing system and the political neutrality of the federal public service. We also recruit qualified Canadians from across the country. Under the delegated, values-based staffing system envisioned in the *Public Service Employment Act* (PSEA), the PSC fulfills its responsibilities by providing clear policy direction, conducting effective oversight, delivering innovative staffing and assessment services and reporting to Parliament on the performance of the staffing system.

The priorities for this planning period include ensuring a smooth transition to a new Commission and changes in executive leadership, as reflected in our first priority. My mandate and the terms of the part-time Commissioners will end in May 2011. Some key members of the executive management team are also leaving. We have implemented a strategy to manage this transition; succession planning and knowledge transfer are already underway.

Under our second priority, we will **address the results of the five-year review of the PSEA**. We will be tabling a Special Report to Parliament that will provide the results of our assessment as to whether the Act has been implemented as intended, and whether it adequately equips the PSC and others to protect merit in appointments and the non-partisanship of the public service in the years ahead. We will also be updating our own policies as a result of the review, and providing managers with guidance and training to strengthen their understanding of the values-based system.

Our third priority is to **provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the federal public service**. In January 2009, we received the recommendations of the Independent Review Committee on Public Service Oversight. We have now addressed all major recommendations and will implement any outstanding recommendations as part of our operational plan. We will make further improvement in the coordination of the activities of our Investigations Directorate and our Audit and Data Services Branch, and in our monitoring and reporting of organizational delegations.

With respect to our fourth priority, to **provide quality selection services**, we will be creating a staffing and assessment centre of expertise. We will maintain and enhance the capacity of the Public Service Resourcing System, aiming to integrate internal staffing with our external staffing system and provide more efficient services to organizations across the public service.

Our fifth and final priority is to **build on the achievements we have made in developing the PSC as a model organization**. We will take further steps to improve our work and workplace including measures in response to the feedback we receive from employees in our annual employee survey. A renewed Corporate Learning Program will help our workers prepare for future challenges. We will also move forward with the preparations for our relocation to Gatineau in 2013, and take full advantage of the opportunities this affords us for renewal.

During this reporting period, we will be into our final year of the phased implementation of the 5% budget reduction resulting from the government's 2009 horizontal strategic review of human resources management. We also estimate that we have to reduce expenditures by 1.3 % annually to cover the operational budget freeze resulting from Budget 2010. Our plans have accounted for those reductions. However, it will result in a slowing of some activities and greater demands placed on staff. To this point we believe that it is manageable although with some increased risk.

Implementing our priorities would not be possible without the engagement of all our employees and their sustained commitment to excellence in carrying out our mandate on behalf of Parliament and all Canadians. We also look forward to continuing our work with parliamentarians and deputy heads to help ensure that Canadians continue to be served by a highly competent, non-partisan and representative public service for which Canada is internationally recognized.

I would like to thank all employees for their hard work, professionalism, and dedication during my term as President. I know that they will extend the same support to the new Commission.

Maria Barrados, PhD
President
January 21, 2011

Section I – Public Service Commission Overview

Raison d'être and responsibilities

Raison d'être

The Public Service Commission (PSC) is dedicated to building a public service that strives for excellence. We protect merit, non-partisanship and the use of both official languages while ensuring respect for the values of access, fairness, transparency and representativeness.

We recruit talented Canadians from across the country to the public service. We continually renew our recruitment services to meet the needs of a modern and innovative public service.

Responsibilities

On behalf of Parliament, the PSC safeguards the integrity of staffing and the non-partisan nature of the public service. In this respect, the PSC works closely with government but is independent from ministerial direction and is accountable to Parliament.

The PSC is mandated to:

- Administer the provisions of the *Public Service Employment Act* (PSEA) that are related to the political activities of employees and deputy heads;
- Oversee the integrity of the staffing system and ensure non-partisanship. This oversight role includes maintaining and interpreting data on the public service, carrying out audits that provide assurance and make recommendations for improvements and conducting investigations that can lead to corrective action in the case of errors or problems; and
- Appoint, or provide for the appointment of, persons to or from within the public service. This has been delegated to departments and agencies. The PSC provides staffing and assessment functions and services to support staffing in the public service.

Public Service Commission's Strategic Outcome and Program Activity Architecture

The PSC Program Activity Architecture consists of one strategic outcome and four program activities.

Strategic outcome	Program activities	Program sub-activities
To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of access, fairness, transparency and representativeness	**1.1.0 Appointment Integrity and Political Impartiality**	1.1.1 Policy, Regulation and Exclusion Approval Orders 1.1.2 Delegated Appointment Authorities 1.1.3 Non-delegated Authorities 1.1.4 Political Activities
	1.2.0 Oversight of Integrity in Staffing	1.2.1 Monitoring 1.2.2 Audit and Data Services 1.2.3 Investigations
	1.3.0 Staffing Services and Assessment	1.3.1 Staffing Services 1.3.2 Assessment
	2.1.0 Internal Services **(These services contribute to all program activities.)**	2.1.1 Governance and Management Support 2.1.2 Resource Management Services 2.1.3 Asset Management Services

Planning summary

Financial and human resources

Resources	2011-2012	2012-2013	2013-2014
Financial ($ thousands)	97,345	96,858	96,858
FTEs	985	973	973

Planning summary table

The following is a summary of expected results and financial resources associated with each program activity that contributes to the achievement of the PSC's strategic outcome.

PSC strategic outcome: *To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of access, fairness, transparency and representativeness*	**Alignment to Government of Canada outcomes:** *Government Affairs – Well-managed and efficient government operations*

Program activity	**Forecast spending ($ thousands)**	**Planned spending ($ thousands)**		
	2010-2011	**2011-2012**	**2012-2013**	**2013-2014**
1.1.0 Appointment Integrity and Political Impartiality	13,215	13,063	13,052	13,052
Expected result 1: Organizations have clear, comprehensive mechanisms in place to manage delegated staffing authority and accountability for results				
Expected result 2: The use of both official languages within the public service is protected				
Expected result 3: Persons with priority rights have access to public service jobs				
Expected result 4: Employees respect the provisions related to political activities pursuant to Part 7 of the PSEA				
1.2.0 Oversight of Integrity in Staffing	22,818	21,781	21,781	21,781
Expected result: Enhanced risk-based oversight of the integrity of public service staffing				
1.3.0 Staffing Services and Assessment [1]	32,178	28,556	28,085	28,085
Expected result: Staffing and assessment services and products that meet the needs of federal organizations operating within a more fully delegated staffing environment under the PSEA				
2.1.0 Internal Services	36,910	33,945	33,940	33,940
Expected result: Sound and effective management practices and support functions for the delivery of the PSC's mandate				
Net planned spending	105,121[2]	97,345[3]	96,858	96,858

Forecast and Planned spending figures in this section are presented on a modified cash basis used to determine appropriation. The information used in the annual financial statements is presented on an accrual basis: detailed future-oriented financial information presented on an accrual basis, and a reconciliation schedule, are available in Part 2 of the 2011-2012 Report on Plans and Priorities which is posted on the PSC Website.

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[1] The Forecast spending figures for 2010-2011 have been reduced by $10,663K and the Planned spending figures for 2011-2012 to 2013-2014 by $14,000K respectively. These reductions reflect the revenues related to net voting activities for assessment and counselling services offered on a cost-recovery basis.

[2] The variance explanations are provided on page 11.

[3] Ibid

Contribution of priorities to the Public Service Commission's strategic outcome

The PSC will focus its attention and resources on the following priorities in order to achieve its strategic outcome during the planning period.

Operational priorities

Priority I: Ensure a smooth transition to a new Commission	**Type of priority: New**
Why this is a priority: The mandates of both the President and the Commissioners will end in May 2011. The President and other Commissioners are appointed by the Governor in Council. The appointment of the President will be made by commission under the Great Seal, after approval by resolution of the Senate and House of Commons. All the members of the new Commission will therefore have to become familiar at the same time with the elements of their new duties. Managing this transition is key to ensuring that timely, informed decisions are made by the Commission. At the same time, key members of the executive will be leaving.	
Linkages to Program Activities (PA's): **1.1.0 Appointment Integrity and Political Impartiality** **2.1.0 Internal Services**	
Key actions in support of Priority I for 2011-2012 are: 1. Succession planning (PA 2.1.0) 2. Knowledge transfer to new Commissioners (PA 1.1.0 and 2.1.0)	
Priority II: Address the results of the five-year review of the *Public Service Employment Act* (PSEA)	**Type of priority: New**
Why this is a priority: The results of the five-year review of the PSEA led by the President of the Treasury Board, and the PSC's own assessment of the implementation of the Act, to be tabled in Parliament in the spring of 2011, will help set future directions for human resources management in the public service. This is to ensure that Canadians continue to benefit from a highly competent, non-partisan and representative public service, able to provide service in both official languages and in which appointments are based on the values of access, fairness, transparency and representativeness.	
Linkages to Program Activity: **1.1.0 Appointment Integrity and Political Impartiality**	
Key actions in support of Priority II for 2011-2012 are: 1. Follow through on the PSC Special Report to Parliament 2. Put in place policy changes resulting from the five-year review of the PSEA 3. Strengthen understanding of the modernized staffing system	

Priority III: Provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the federal public service	**Type of priority: Previously committed**

Why this is a priority:

The PSC conducts independent audits and studies. These assist the PSC in fulfilling its accountability to Parliament for overseeing the integrity of public service appointments and protecting non-partisanship. We monitor our delegation agreements and conduct investigations to implement corrective measures.

Linkages to Program Activities (PA):
1.1.0 Appointment Integrity and Political Impartiality
1.2.0 Oversight of Integrity in Staffing

Key actions in support of Priority III for 2011-2012 are:

1. Integrate the few remaining actions in response to the January 2009 "*Review of Public Service Commission Oversight*" report into Operational Plans and continue to monitor implementation (PA 1.1.0)
2. Co-ordinate Investigations activities with those of Audit (PA 1.2.0)
3. Conduct a review of the Staffing Management Accountability Framework including related tools (e.g., Departmental Staffing Accountability Report (PA 1.2.0)

Priority IV: Provide quality selection services	**Type of priority: Revised**

Why this is a priority:

The PSC supports merit-based appointments by providing quality and cost effective staffing and assessment services that complement services available within other federal organizations. This includes the availability of professionally developed, standardized assessment tools. Through the availability of systems such as the Public Service Resourcing System (PSRS), hiring managers also benefit from screening tools and strategies that allow for effective volume management, targeting the right choice and facilitating collective staffing processes.

Linkages to Program Activity (PA):
1.3.0 Staffing Services and Assessment

Key actions in support of Priority IV for 2011-2012 are:

1. Create a centre of expertise in staffing and assessment
2. Enhance the PSRS, including the integration of internal staffing
3. Optimize operational processes through better business analysis, increased standardization and improved monitoring
4. Strengthen our marketing and strategic partnerships

Management priority

Priority V: Build on the PSC as a model organization	Type of priority: Previously committed
Why this is a priority: Sound, effective and efficient management practices and employee engagement for the delivery of the PSC's mandate must be ensured.	
Linkages to Program Activities (PA): **All Program Activities**	
Key actions in support of Priority V for 2011-2012 are: 1. Ensure a workforce ready to meet future challenges, through tools such as the Corporate Learning Program 2. Explore innovative, risk-based options to enhance human resources services 3. Prepare for relocation to Gatineau in 2013	

Risk analysis

Public Service Commission operating environment

Public servants are affected by a multitude of factors including the pace of technological change, changing population demographics and an increased focus on transparency and accountability. The way we work continues to evolve rapidly.

The broader environment in which the legislation operates has also changed since the legislation was first drafted in 2003. The economy is slowly recovering from a global recession, federal and provincial deficits are at record levels and program reviews and frozen operational budgets are today's reality. At the same time, strong oversight and accountability for staffing are essential. Within this broad context, achieving the desired outcomes of the *Public Service Employment Act* (PSEA) requires sustained efforts.

External risks and challenges

The PSEA, which came into force five years ago, is the most ambitious attempt to modernize staffing and human resources management practices in almost 40 years. Although a well functioning staffing model has been implemented, there is still more to be done before the Act's intended effects and benefits can fully be realized.

Over the past five years, one of the most significant changes has been the creation of a robust oversight regime to balance the increased flexibility and delegation the PSC has put in place to reflect the spirit of the preamble to the PSEA. In January 2009, the PSC released a report on the state of PSC oversight and has now implemented all major recommendations. Those few that do remain have been rolled into on-going resource and budget plans. The report drew attention to the need to improve existing data sources and the development of new ones in order to provide reliable, timely information for both organizations and the PSC. This will be critical to tracking progress and proactively adjusting to trends as they occur.

The PSC is responsible for managing the political activities provisions of the Act which apply to those employed under the PSEA, as well as over 45 000 additional individuals who are employed in six organizations whose enabling legislation provides that the political activities provisions of the PSEA apply. It is imperative to ensure the political impartiality of the federal public service while educating individual employees about their rights and obligations with regard to involvement in political activities. This comes at a time when the very definition and nature of political activities are changing as technologies converge and citizen activism increases. The PSC will have to keep pace with these developments.

Internal risks and challenges

The terms of the current President and Commissioners will expire in May 2011, at a critical point in the preparation of the PSC Annual Report and Audit findings to be tabled in Parliament in early fall. Consideration of recommendations from the PSEA Five-Year Report and the PSC Special Report will also be underway. The most important challenge in 2011-2012 will be ensuring a smooth transition between the outgoing and incoming Commissions.

There will also be significant turnover in the senior management ranks within the PSC, which could result in new leaders who have limited direct experience with the PSEA's policies and operations. The new senior management cadre will be expected to provide seamless support to the Commission in the development and communication of the unique views of the PSC. In order to ensure this, implementation of a comprehensive succession and knowledge transfer plan is already underway.

The PSC also provides quality selection services on a competitive, cost recovery basis. The challenge is to put in place a model that allows the PSC to assess client satisfaction and estimate their future needs; expand its cost recovery services; and estimate demand more effectively.

Gains from the use of technology have still not been fully optimized. A novel approach developed in fiscal year 2010-2011 was to have Public Service Resourcing System operations and enhancements funded by 37 user organizations. As a result, the PSC has been able to continue this important service at a time when budgets continue to shrink. The PSC will need to maintain the confidence and support of user organizations by putting in place a strong, inclusive governance structure and continuing to manage expectations.

Finally, the PSC remains committed to being a model organization. It will have to keep its employees fully engaged, while realigning and streamlining work, as well as addressing the opportunities and challenges that the preparation for the relocation to Gatineau in 2013 will present. It will also be important to factor in growing resourcing pressures, which will result in a slowing of some activities and greater demands placed on staff. To this point we believe that the situation is manageable although with some increased risk. We have implemented the new restrictions of the Directive on the Management of Expenditures on Travel, Hospitality and Conferences as of January 1, 2011. The PSC will keep travel, hospitality and conference expenditures well within the 2008-2009 levels. To this end, we have implemented measures to increase the use of teleconferencing and video-conferencing.

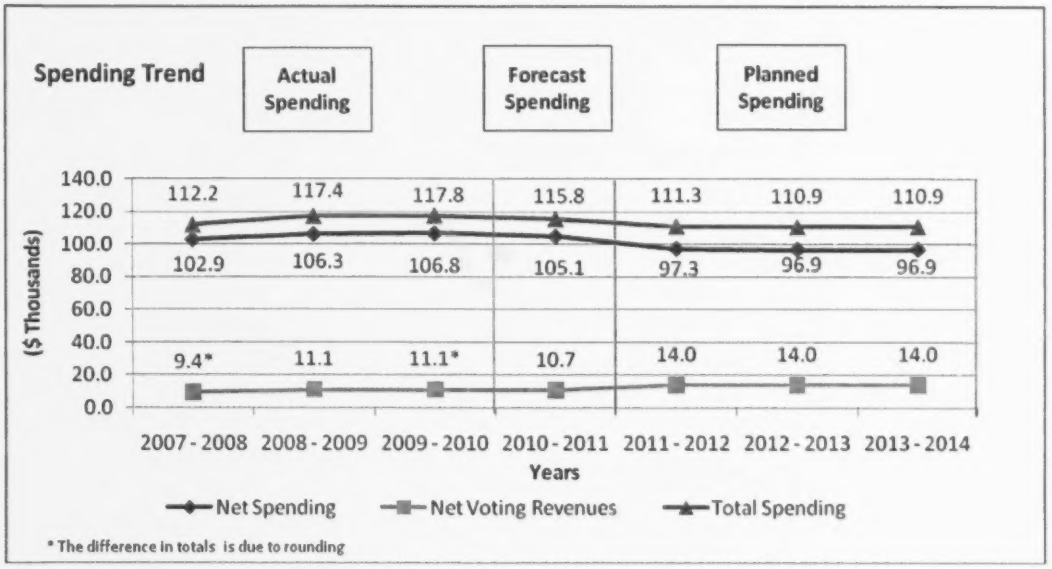
Corporate risk profile and mitigation strategies

The PSC approaches risk as an integral part of its planning process, recognizing the need for strong risk management in all of its operations, as well as at the corporate level. The PSC's corporate risk profile, review of budgetary challenges, management practices and risk mitigation strategies are all monitored on a regular basis by its senior management. Further details on the PSC corporate risk profile are available in the electronic version of this document in the publications section of the PSC Web site www.psc-cfp.gc.ca.

Expenditure profile

Spending trend

The following graph illustrates the PSC's spending trend from 2007-2008 to 2013-2014. This graph includes planned spending for Assessment Services, for which the PSC has had authority from Treasury Board of Canada Secretariat since 2005-2006 to use cost recovery.



Analysis of the spending trend

It should be noted that the actual spending amounts for 2007-2008 to 2009-2010, the forecast spending amount for 2010-2011 and the **planned spending amounts for 2011-2012 to 2013-2014** are not fully comparable due to some budgetary items that are not included in the initial yearly PSC appropriations.

Following is a table of the aforementioned budgetary items and the yearly allocations, as applicable:

Budgetary items not included in the initial yearly PSC appropriations	**Yearly allocations, as applicable ($ - thousands)**				
(In thousands of dollars)	**2007-2008**	**2008-2009**	**2009-2010**	**2010-2011**	**2011-2012 and ongoing**
Severance pay, parental benefits and vacation credits payable upon termination of employment	3,453	3,630	4,237	3,927	-
Carry forward (year-over-year variation)	146	(146)	1,619	2,252	-
Total	**3,599**	**3,484**	**5,856**	**6,179**	-

Secondly, the **planned spending for 2011-2012** of $97,345K represents a decrease of $7,776K from the forecast spending of $105,121K in 2010-2011.

The following table explains the variation between the 2010-2011 forecast spending and the 2011-2012 planned spending figures:

Item	Amount ($ - thousands)
Severance pay, parental benefits and vacation credits payable upon termination of employment	($3,927)
Net carry forward used	($2,252)
Additional reduction related to the Human Resources Horizontal Review	($1,551)
Other	($46)
Total reduced spending	**($7, 776)**

Finally, the **planned spending for 2012-2013 and 2013-2014** of $96,858K represents a reduction of $487K from the 2011-2012 planned spending of $97,345K, which is mainly due to a reduction for the Public Service Staffing Modernization Project.

Estimates by vote

For information on our organizational votes and/or statutory expenditures, please see the 2011-2012 Main Estimates publication. An electronic version of the Main Estimates is available at www.tbs-sct.gc.ca/est-pre/2011-2012/me-bpd/info/info-eng.asp.

Section II – Analysis of Program Activities by Strategic Outcome

The Public Service Commission (PSC) has one strategic outcome supported by four expected results related directly to core public service values, and four program activities. The achievement of the strategic outcome will be measured through the key elements indicated in the following table, followed by a more detailed breakdown by Program Activity. The indicators and performance measures have been refined for 2011-2012.

Expected Results Related to Public Service Values

Strategic Outcome *To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of access, fairness, transparency, and representativeness*	
Expected result 1: Organizations implement a Staffing Management Accountability Framework (SMAF) infrastructure which contributes to the achievement of the outcomes intended by the Public Service Employment Act (PSEA) **Target:** Increased or maintained percentage of organizations that have implemented the necessary infrastructure	**Baseline 2009-2010**
Indicator: Composite assessment of three key success factors: delegation of staffing to deputy heads; planning for staffing and monitoring of results; and organizational human resources support	55% of organizations with more than 100 employees had implemented the necessary infrastructure.
Expected result 2: Organizations respond to PSC feedback related to staffing performance deficiencies **Target:** Increased or maintained percentage of organizations that act on PSC recommendations	**Baseline 2009-2010**
Indicator: Assessment of staffing performance deficiencies identified in feedback from the PSC are corrected in a timely fashion	50% of organizations with more than 100 employees had responded to and demonstrated improvement on all PSC recommendations, and another 40% responded and demonstrated improvement on at least half.
Expected result 3: Flexible and efficient appointment process **Target:** Indicators are tracked and analyzed to monitor trends in the appointment process.	**Baseline 2009-2010**
Indicator 1: Length of appointment process (advertised processes)	23 weeks
Indicator 2: Managers' satisfaction with staffing flexibility	85%
Indicator 3: Candidates' satisfaction with the length of the hiring process	60%
Indicator 4: Managers' satisfaction with the staffing services received during the course of the staffing process	New in 2011-2012[4]

[4] New activity for 2011-2012. Comparative baseline data from previous years is not available for this planning cycle.

Expected result 4: Organizations respect staffing values **Target:** Indicators are tracked and analyzed to monitor trends in staffing values	**Baseline 2009-2010**
MERIT	
Indicator 1: Managers' satisfaction with the quality of hires	95%
Indicator 2: Number of public servants who do not meet the language requirements after four years and do not have an appropriate exemption.	New in 2011-2012
Indicator 3: Candidates' perceptions about whether they were assessed for the actual job requirements of the position	80%
Indicator 4: Candidates' perceptions about whether the posted qualifications and criteria for positions are bias-free and barrier-free	New in 2011-2012
Indicator 5: Investigations into staffing: a) PSC; and b) in-house	New in 2011-2012
FAIRNESS	
Indicator 1: Candidates' perceptions about the fairness of the assessment process	70%
Indicator 2: Percentage of acting appointments with subsequent indeterminate appointment. at the same occupational group and level within the same organization	33%
Indicator 3: Percentage of indeterminate hires coming from a) casual and b) term positions within the same organization	a) 10% b) 35%
Indicator 4: Candidates' perceptions about whether processes to select employees for the work unit are done fairly	New in 2011-2012
TRANSPARENCY	
Indicator 1: Organizational staffing priorities and strategies are communicated on organizations' Web sites and contents are clearly communicated to managers, employees and employees' representatives, where applicable	70%
Indicator 2: Candidates' perceptions of openness and transparency in internal staffing	71%
ACCESS	
Indicator 1: Percentage of external appointments that are non-advertised: a) non-EX group; and b) EX group	New in 2011-2012
Indicator 2: Percentage of internal appointments that are non-advertised: a) non-EX group; and b) EX group	New in 2011-2012
Indicator 3: Percentage of appointees from within the public service, whose work location at the time of the offer of appointment was in the same work unit as the appointment	New in 2011-2012
REPRESENTATIVENESS	
Indicator: Staffing-related provisions or initiatives to increase representativeness **Target:** Increased or maintained percentage of organizations demonstrating acceptable or higher performance	80%

Program Activity 1.1.0 – Appointment Integrity and Political Impartiality

The Appointment Integrity and Political Impartiality activity is focused on independently safeguarding merit and non-partisanship in the federal public service. This activity includes developing and advancing strategic policy positions and directions; conducting policy research; establishing PSC policies and standards; providing advice, interpretation and guidance; and administering delegated and non-delegated authorities.

☞ - Information by sub-activity can be found in the electronic version of this document in the publications section of the PSC Web site at www.psc-cfp.gc.ca.

Resources	2011-2012	2012-2013	2013-2014
Financial ($ thousands)	13,063	13,052	13,052
FTEs	131	129	129

Program sub-activities

- Policy, Regulation, and Exclusion Approval Orders
- Delegated Appointment Authorities
- Non-delegated Authorities
- Political Activities

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Results	Performance Indicators	2011-2012 Targets
Expected result 1: Organizations have clear, comprehensive mechanisms in place to manage delegated staffing authority and accountability for results	Number of organizations that have implemented the SMAF expectations and reported performance that meets the PSC's performance expectations	Increased or maintained percentage of organizations with acceptable or higher performance
Expected result 2: The use of both official languages within the public service is protected	Number of cases not yet past four years that are not compliant with the *Public Service Official Language Exclusion Approval Order* (PSOLEAO)and its regulations	Reduced number of public servants who do not meet linguistic requirements without valid exemptions. **Baseline 2009-2010: 55**
Expected result 3: Persons with priority rights have access to public service jobs	Performance indicator 1: Number of persons with priority rights appointed to positions for which they meet the essential qualifications	Maintain percentage of placements compared to average number of active priorities **Baseline 2009-2010: 54%**
	Performance indicator #2: Number of organizations in which staffing practices are found to be inconsistent with the PSEA and the PSC policies and regulations	Year-over-year decrease

Expected Results	Performance Indicators	2011-2012 Targets
Expected result 4: Employees respect the provisions related to political activities pursuant to Part 7 of the PSEA	Employees' level of awareness of their rights and obligations regarding political activities	2011-2012 target 1: No founded allegations of improper political activities
		2011-2012 target 2: Increased or maintained percentage of Survey of Staffing (Candidates) respondents who are aware of their rights and obligations regarding political activities **Baseline 2009-2010: 57%**

Planning highlights in support of the Public Service Commission priorities

Priority I – To ensure a smooth transition to a new Commission – The key actions that will be undertaken in 2011-2012 are:

1. Succession planning (see PA 2.1.0)
2. Knowledge transfer to new Commissioners

The PA 1.1.0 Action Plan in support of Priority I – **key action 1** – is to develop, advance and provide strategic policy positions and directions for the new President and Commissioners.

Priority II – To address the results of the Five-year Review of the *Public Service Employment Act* (PSEA) – The key actions that will be undertaken are:

1. Follow through on the PSC Special Report to Parliament
2. Put in place policy changes resulting from the Five-year Review of the PSEA
3. Strengthen understanding of the modernized staffing system

The PA 1.1.0 Action Plan in support of Priority II – **key action 1** – is to lead the follow-up to the recommendations and future directions related to merit, non-partisanship and recourse set out in its Special Report to Parliament on how to realize the full potential of the *Public Service Employment Act* (PSEA), to be tabled in the spring of 2011.

The PA 1.1.0 Action Plan in support of Priority II – **key action 2** – is to collaborate with the *Public Service Modernization Act* (PSMA) review team and partners to follow-up on the results of the legislative review of the PSMA being led by the President of the Treasury Board.

The PA 1.1.0 Action Plan in support of Priority II – **key action 3** – is to provide information and communication on policy and legislation changes and to table, in the fall of 2011, an Annual Report to Parliament on the integrity of the staffing system and the non-partisanship of the public service.

Priority III – To provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the federal public service – The key action that will be undertaken in 2011-2012 is:

1. Integrate the few remaining actions in response to the January 2009 *Review of Public Service Commission Oversight* report into Operational Plans and continue to monitor implementation

The PA 1.1.0 Action Plan in support of Priority III – **key action 1** – is to continue to revitalize the Public Service Commission Advisory Council. The Council consists of members representing bargaining agents, departments and central agencies and provides a forum for discussion and consultation on matters related to the PSEA.

Other actions to be undertaken in support of Program Activity 1.1.0

The PSC will continue to **set clear expectations of a well-managed appointment system** through values, policies and regulations.

In 2010-2011, the PSC furthered its work on the assessment of the PSEA. Through evidence-based policy research and stakeholder consultations, the PSC identified potential amendments to the PSC appointment policies to clarify its expectations for a well-managed appointment regime. During the planning period, the PSC will implement the proposed amendments to its appointment policy suite and will ensure full policy and regulatory alignment with any changes resulting from the Five-Year PSEA Review.

The PSC will continue to work closely and liaise with managers, HR communities, departments and central agencies in 2011-2012 to ensure effective information exchange and co-ordination of efforts, where appropriate, to fully implement the policy changes resulting from the legislative and policy reviews. In 2011-2012, the PSC will play a leadership role in strengthening public servants' understanding of a modernized staffing system through tools and guidance.

The PSC will continue to conduct policy evaluations, analyses of Public Service Staffing Tribunal trends and risk analyses of complaints and decisions to ensure that the requirements are clear and effective. The PSC will enhance its capacity to perform evidence-based analysis through various activities such as conducting a literature review on the recruitment rate of the employment equity group "persons with disabilities", analyzing recruitment data and developing strategies to address the issue.

The PSC will also continue to **reinforce the non-partisanship of the public service** through enhanced communications.

In 2011-2012, the PSC will continue to broaden its dialogue with stakeholders on safeguarding the non-partisanship of the public service, and enhance communications on non-partisanship including its renewed vision and any changes to the PSC's policy or regulatory tools.

Benefits for Canadians derived from Program Activity 1.1.0

A professional, merit-based, non-partisan public service is essential to Canada's system of democratic governance and the economic and social well-being of the country. Canadians count on the federal public service to deliver reliable, essential programs and services without favour or bias and to provide independent, expert advice to ministers on complex policy matters. Through its policy and regulatory frameworks, the PSC ensures that the core values of merit and non-partisanship are safeguarded and that Canadians will continue to benefit from a merit-based, non-partisan federal public service in the coming decades.

Through evidence-based policy research and analysis, the PSC maintains a clear, relevant and effective policy framework and regulatory instruments that give effect to the legislation and ensure a well-functioning staffing system for the benefit of all Canadians.

Program Activity 1.2.0 – Oversight of Integrity in Staffing

The Oversight of Integrity in Staffing activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring that staffing is free from political influence. This activity includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing.

🖱 - Information by sub-activity can be found in the electronic version of this document in the publications section of the PSC Web site at www.psc-cfp.gc.ca.

Program sub-activities

- Monitoring
- Audit, and Data Services
- Investigations

Resources	2011-2012	2012-2013	2013-2014
Financial ($ thousands)	21,781	21,781	21,781
FTEs	196	193	193

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Result	Performance Indicators	2011-2012 Targets
Enhanced risk-based oversight of the integrity of public service staffing	Performance indicator 1: Oversight activities (monitoring, audits, and studies) by the PSC	Target 1: Ongoing monitoring covers 100% of organizations
		Target 2: Audits conducted on a 5- to 7- year cycle for PSEA entities.
	Performance indicator 2: Studies address the empirical needs of the Annual Report	Studies conducted as identified in the Audit and Studies Plan

Planning highlights in support of the Public Service Commission priorities

Priority III – To provide ongoing independent oversight and assurance to Parliament on the integrity of the staffing system and the non-partisanship of the federal public service – The key actions that will be undertaken in 2011-2012 are:

1. Integrate the few remaining actions in response to the January 2009 *Review of Public Service Commission Oversight* report into Operational Plans and continue to monitor implementation (See PA 1.1.0)
2. Coordinate Investigations activities with those of Audit
3. Conduct a review of the Staffing Management Accountability Framework (SMAF),including related tools, e.g. the Departmental Staffing Accountability Report

The PA 1.2.0 Action plan in support of Priority III – **key action 1** – is to work to complete the implementation of the action plan in response to the January 2009 "Review of Public Service Commission Oversight" report. Over the planning period, efforts will focus on several action areas including *continuing to increase* audit efficiencies and building capacity, by pursuing the efforts to strengthen audit methodology and tools, streamlining the audit approach and implementing learning and development strategies. Moreover, the PSC will be seeking opportunities to coordinate and collaborate with the Office of the Comptroller General and the Office of the Auditor General to help minimize duplication and overlap of departmental audits. Building on the progress made to date, the PSC will also continue to undertake outreach and communication to help support a better understanding of the PSCs audit mandate and processes. An important initiative here will be to continue to provide opportunities to the Internal Audit Community to participate in PSC audit training programs and provide access to all government organization to PSC audit training material and methodologies through GCPedia.

The PSC will also continue to improve the overall effectiveness of its data monitoring activities through the implementation of the first year of the long-term plan for Business Intelligence & Enterprise-wide Data Warehouse. This includes continuing working with departments and central agencies to contribute to a streamlined government-wide approach to data collection and IT system support.

The PA 1.2.0 Action plan in support of Priority III – **key action 2** - is to co-ordinate Investigations activities with those of Audit. During 2011-2012, the PSC will refine mechanisms and protocols to better align jurisdiction and audit methodologies through a pilot project.

The PSC will continue to support corporate reporting initiatives and respond to the ad hoc data needs of clients and stakeholders.

The PA 1.2.0 Action plan in support of Priority III – **key action 3** – is to continue to refine and implement improvements to the SMAF indicators and the assessment tools with the expectation to target staffing areas of concern, reduce reporting burden on departments and agencies and capture realistic results. It will continue to improve the SMAF assessment process in the context of the Policy Review and the PSEA five-year review.

Other actions to be undertaken in support of Program Activity 1.2.0

The PSC will oversee the public service staffing system as required by the PSEA; therefore, as an assurance to Parliament, the PSC **will monitor delegated authorities exercised by deputy heads**.

The PSC will continue to **set clear expectations of a well-managed appointment system** through values, policies and regulations. The PSC will continue to work with the TBS in the development of People Management Indicators and the Deputy Head Scorecard.

The PSC will deliver on the **Audit and Studies Plan** for 2011-2012. The PSC will conduct independent audits and studies and report to Parliament on the integrity of the appointment process. As part of its Audit and Studies Plan, the PSC will undertake up to 12 organization audits and will table the results of one follow-up audit. In 2011-2012, the PSC will also undertake a government-wide audit of the Priority Information Management System, a study of the approach to measuring time to staff, a study of the quality of departmental staffing data and eight updates to previously released statistical studies. The report "Review of Public Service Commission Oversight" made a number of recommendations that have lead the PSC to commit to a 5 to 7 year audit cycle for those organizations who have signed an Appointment Delegation and Accountability Instrument (ADAI). By the end of 2011-2012, approximately one third of all ADAI organizations will have been audited (www.psc-cfp.gc.ca/adt-vrf/frame-cadre/2010-2012/index-eng.htm).

Continuous improvement of audit efficiencies and reporting. As part of its commitment to continuous improvement of audit efficiencies and reporting, the PSC will continue to standardize its audit methodology and implement the Quality Management Framework. The PSC will continue to address recommendations in the Oversight Review, to improve communication and outreach to stakeholders while working in partnership with other parts of the PSC to streamline processes.

The PSC will develop and implement the first year of a long-term plan for a **Business Intelligence and Enterprise-wide Data Warehouse environment** to support improved data analysis and reporting

The PSC will achieve a target of **five appearances at Parliamentary standing committees.** Setting and achieving five appearances at the standing committees is critical to building and maintaining strong relations with Parliamentarians. Effective preparation is essential, requiring ongoing liaison with the members of the committees as well as the committee clerks. Timely follow-up is important to ensure that any requests for supplementary information are handled quickly and the responses are provided to the committees.

Benefits for Canadians derived from Program Activity 1.2.0

The legislative, regulatory and policy framework safeguarding merit and non-partisanship in the federal public service are implemented under an accountability regime, culminating in reporting to Parliament. Audits, studies and investigations help to ensure access, fairness, transparency, representativeness and non-partisanship in the federal public service staffing process.

Program Activity 1.3.0 – Staffing Services and Assessment

The Staffing Services and Assessment activity develops and maintains systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and to public servants, through client service units located across Canada.

- Information by sub-activity can be found in the electronic version of this document in the publications section of the PSC Web site at www.psc-cfp.gc.ca.

Program sub-activities

- Staffing Services
- Assessment

Resources	2011-2012	2012-2013	2013-2014
Financial ($ thousands) – Note 1	28,556	28,085	28,085
FTEs	385	381	381

Note 1: The figures have been reduced by $14,000 to reflect the revenues related to net voting activities for assessment and counselling services offered on a cost-recovery basis.

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Expected Result	Performance Indicators	2011-2012 Target
Staffing and assessment services and products that meet the needs of federal organizations operating within a more fully delegated staffing environment under the PSEA	Level of client satisfaction with PSC staffing and assessment services and products	"Satisfactory" consultation and survey results 75% of the time **Baseline 2009-2010:** SASB: an overall satisfaction rate for quality of services of 57%

Planning highlights in support of the Public Service Commission priorities

Priority IV – To provide quality selection services – The key actions that will be undertaken in 2011-2012 are:

1. Create a Centre of Expertise in staffing and assessment
2. Enhance the Public Service Resourcing System (PSRS), including the integration of internal staffing
3. Optimize operational processes through better business analysis, increased standardization and improved monitoring
4. Strengthen our marketing and strategic partnerships

Overview of the Action Plan in support of PA 1.3.0: In 2011-2012, through its offices located across the country, the PSC will continue to offer high quality, innovative and cost effective staffing and assessment products and services from which hiring managers can benefit when recruiting and assessing qualified candidates. The PSC's Staffing and Assessment Services Branch will also be reviewing its governance and business plan to position itself to deliver on its priorities in the most optimal and efficient way. The PSC will continue to develop the right infrastructure to operate a successful branch. This will include identifying the right service delivery mechanism; reviewing and enhancing products and services to meet the changing needs of the public service; identifying processes, systems and tools to support cost recovery; and having skilled personnel who can deliver staffing and assessment solutions that meet client needs.

Key actions 1, 3, and 4: This year, increased focus will be placed on creating a Centre of Expertise in staffing and assessment services through the use of standardized products and services along with quality control measures to identify gaps and improved efficiencies and examine business practices through continued monitoring of our service standards and client feedback. Increased effort will be made to analyze sales and volume data and improve reporting on sales and client activities. A co-ordinated marketing approach for our product and service offerings, continued promotion of the PSC's Executive Resourcing Services, and enhancing relationships with our partners are also planned.

Key action 4: To help ensure that its product and service offerings and activities remain relevant, efficient and cost effective, the PSC will continue to seek guidance and/or advice from its advisory committees. Regional directors will continue to represent the PSC as regional executive heads at their respective federal council and executive committees, discussing regional issues as they relate to staffing and the PSC.

Key actions 1, 3 and 4: In order to ensure the maximum value of its assessment services, the PSC will closely examine the assessment needs of departments and agencies, review the current complement of its products and services and seek efficiencies in the way these are delivered to its clients. The PSC will continue to promote the value of assessment for developmental purposes, offering assessment packages that will allow individuals to identify their strengths and weaknesses, assess their leadership potential, understand their career options etc. Through ongoing research and development, the PSC will use technology to modernize its assessment products and services, spread best practices in assessment, and improve test security. Technology is expected to be at the core of the PSC's centre of expertise in assessment and will be achieved through a range of technological innovations.

Key actions 2 and 3: The current economic situation and other competing Government of Canada priorities necessitated that the PSC to revise its strategy in terms of scope and funding for the Public Service Staffing Modernization Project (PSSMP). As of April 2011, the PSSMP will be moving to ongoing operations and the PSC will continue to maintain, operate, enhance and manage the existing Public Service Resourcing System (PSRS) for the Government of Canada's staffing processes. To help guide PSRS decisions for 2011-2012 and beyond, the PSC, in consultation with its partners, will establish a strong and inclusive governance structure.

Key actions 1, 2, and 4: The PSC will continue to look for opportunities to improve services such as the centralized job seeker recruitment Web site for Canadians and the external e-recruitment system that enable departments and agencies to manage large volumes of job applications. In its development of innovative solutions, the PSC will be implementing the first year of a 3-year re-design plan for the Post Secondary Recruitment program, which will maximize efficiencies, reduce costs, better meet client needs and be more job seeker-centric. Work will continue on the development of a virtual career space, allowing the PSC to hold career fairs on-line, attracting a diverse group of talented people who may not otherwise attend these events.

Key action 2: Finally, in support of public service staffing modernization, the PSC has initiated the process of bringing both the external (PSRS) and internal (Publiservice) staffing systems together under the PSC. If approved by Order-in Council, the integration will begin in 2011-2012.

Benefits for Canadians derived from Program Activity 1.3.0

Staffing and assessment services help managers identify, assess and select qualified employees. Existing systems link Canadians seeking employment opportunities in the federal public service with hiring organizations.

Managers can benefit from our quality staffing and assessment services when recruiting and assessing candidates. As well, professionally developed, standardized assessment tools are central to supporting appointments that are based on merit. The best practices in assessment offered by the PSC ensure that staffing values such as fairness, access and transparency are achieved in selection processes. Leveraging technology improves the efficiency and effectiveness of assessments, enhances test security, ensures efficient and timely communication between hiring managers and applicants, and helps ensure the responsible use of public funds.

Through the redesign of programs such as the PSR program, the PSC is better able to meet candidate job expectations while being more job seeker-centric. By initiating the process of bringing together both internal (Publiservice) and external (PSRS) staffing systems, the PSC continues to support public service staffing modernization.

Together, these changes will enable faster and better hires, improve oversight and reporting and ensure better service delivery to Canadians.

Program Activity 2.1.0 – Internal Services

The Internal Services program activity develops and monitors corporate management planning frameworks and policies related to the Management Accountability Framework, finance, human resources (HR) management, information technology, communications and other administrative and support services; provides central services, legal services and systems in support of all PSC programs, including the offices of the President and Commissioners; and formulates and implements policies, plans, guidelines, standards, processes and procedures to support the decision-making process of the Commission.

Resources	2011-2012	2012-2013	2013-2014
Financial ($ thousands)	33,945	33,940	33,940
FTEs	273	270	270

The following table identifies the expected results of the program activity and the performance indicators that will be used to monitor performance.

Key Expected Results	Key Performance Indicators
Sound and effective management practices and support functions for the delivery of the PSC's mandate	Unqualified audit opinion from the Office of the Auditor General on PSC financial statements
	Sound independently assessed management systems for the PSC are maintained
	Organizational performance measurement framework supporting decision making (e.g. monthly reports, quarterly reporting on operational plan, ongoing financial reporting and risk management)
	Improved integrated planning, as indicated in the Staffing Management Accountability Framework (SMAF) and Departmental Staffing Accountability Report (DSAR), and the Integrated Human Resources (HR) / Operational Plan and Quarterly Reports
	Improved people management, as indicated by the quality of placements and the effectiveness of succession planning, etc
	Increased employee engagement as measured by the results of the Employee Engagement Survey
	Implementation of a streamlined cost recovery billing process and renewed Revenue Management System

Planning highlights in support of the Public Service Commission priorities

Priority I – To ensure a smooth transition to a new Commission – The key actions to be undertaken in 2011-2012 are:

1. Succession planning
2. Knowledge transfer to new Commissioners

Key action 1: Work over the 2011-2012 planning period will see the Public Service Commission (PSC) going through major change in senior management. A succession plan will be implemented and strategic briefings delivered to ensure a smooth transition.

Key action 2: In 2011-2012, the PSC will provide briefing materials for the new President and Commissioners, apprising them of the key elements of legislation, environmental scans, internal administrative matters and major upcoming decision points. Briefing sessions will be provided internally and with key partner organizations.

The PSC will deliver its internal plan regarding audits and advisory services while emphasizing the renewal of its Internal Audit Committee and taking measures to further strengthen its quality control process.

Priority V – To build on the PSC as a model organization – Key actions to be undertaken in 2011-2012 are:

1. Ensure a workforce ready to meet future challenges through tools such as the Corporate Learning Program
2. Explore innovative, risk-based options to enhance human resources (HR) services
3. Prepare for relocation to Gatineau in 2013

Key action 1: In support of the model organization, human resources (HR) will deliver on action plans to achieve better integration of HR planning with operational and strategic planning.

During the planning period, the people management strategy will focus on the realignment of the learning curriculum as a complement to developmental opportunities. This will ensure workforce readiness and respond to the need for emerging competencies, employee retention and knowledge transfer.

Key action 2: The annual Employee Engagement Survey and resulting action plan will address employee concerns such as improved communications and career development. HR services will focus on strategies addressing work standards that enhance partnerships with clients and foster innovative solutions.

Key action 3: A project management office will lead the Gatineau 2013 relocation of the PSC offices in the National Capital Region to one location in Gatineau, Québec. A team of specialists will lead us through the development, planning and implementation phases, ensuring successful completion of the move by the spring of 2013.

Other actions to be undertaken in support of Program Activity 2.1.0

In 2011-2012, the PSC will continue to strengthen the integrated planning, reporting and risk management processes for the human resources (HR), finance, information management/information technology and communications functions in order to improve the timeliness and utility of decision-making support tools delivered to senior management.

The PSC will identify and manage financial risks and mitigation strategies related to cost recovery operating activities, budget reductions, and challenges associated with new initiatives.

The PSC will continue to implement its medium-term plan to ensure that its library remains a flexible and responsive centre of information and knowledge support.

The PSC will benefit from improved information technology services by enhancing project management practices, strengthening the alignment between related investment and business requirements, and engaging in government-wide shared services initiatives as appropriate.

Section III – Supplementary Information

Financial highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of the Public Service Commission (PSC)'s operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-oriented Statement of Financial Position ($ thousands)	
For the Year Ended March 31	**2012 Forecast**
Financial Assets	7,395
Non-financial Assets	16,148
TOTAL ASSETS	23,543
Liabilities	30,439
Equity	(6,896)
TOTAL	23,543
Future-oriented Statement of Operations ($ thousands)	
For the Year Ended March 31	**2012 Forecast**
EXPENSES	
Total EXPENSES	129,665
REVENUES	
Total REVENUES	15,800
NET COST OF OPERATION	113,865

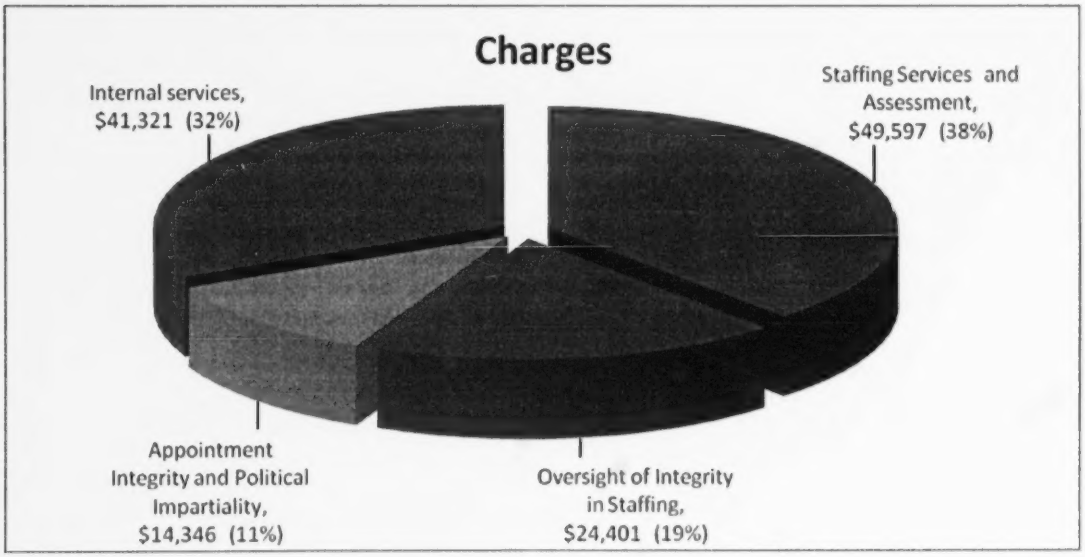
Expenses

A total of $49.6M in expenses will be used to meet the PSC's mandate to provide integrated, professional staffing and assessment services, adapted to the needs of clients and the public service. Through the provision of assessment services to other government organizations, the PSC expects to generate $14M in re-spendable revenues to offset expenses.

A total of $24.4M in expenses will be used to support the PSC's strategic priority of Oversight of Integrity in Staffing. This includes providing objective information, advice and assurance to Parliament, and ultimately Canadians, about the integrity and effectiveness of the appointment process, including the protection of merit and non-partisanship.

A total of $14.3M in expenses will be used to ensure Appointment Integrity and Political Impartiality through establishing policies and standards, providing advice, interpretation and guidance and administering delegated and non-delegated appointment authorities.

A total of $41.3M in expenses will be used to provide the PSC with central services and systems in support of corporate management and all PSC program activities. These services include the activities of the President and Commissioners, business planning, management systems and policies, finance, human resource management, information technology, internal audit, and other administrative and support services.



Future Oriented Financial Statements

The Public Service Commission – Future Oriented Financial Statements as of March 31, 2012 Supplementary information can be found in the publications sections of the PSC Web site at www.psc-cfp.gc.ca.

Supplementary information tables

Supplementary information on the following tables can be found on the Treasury Board of Canada Secretariat (TBS) Web site at www.tbs-sct.gc.ca/rpp/2011-2012/info/info-eng.asp.

- Greening government operations
- Upcoming internal audits and evaluations over the next three fiscal years
- Sources of respendable and non-respendable revenue

Section IV – Other items of interest

- Supplementary information on the following subjects can be found in the publications section of the PSC Web site at www.psc-cfp.gc.ca.

- Information by sub-activities
- Corporate Risk Profile and Mitigation Strategies
- Public Service Commission - Future-Oriented Financial Statements as of March 31, 2012

This document is available on the TBS Web site at www.tbs-sct.gc.ca and in the publications section of the PSC Web site at www.psc-cfp.gc.ca.